

GENERAL FUND REVERSIONS BY AGENCY

<u>Agency #</u>	<u>Agency Name</u>	<u>FY12 GF Appropriation (1)</u>	<u>FY12 GF Reversion</u>	<u>Reversion Percentage</u>
3	House of Representatives	\$19,023,064	\$1,795,511	9.4%
4	Senate	\$13,544,918	\$2,057,839	15.2%
15	Lobby Registration Commission	\$271,910	\$15,011	5.5%
17	Legislative Services Agency	\$12,570,549	\$1,123,391	8.9%
Legislative Total		\$45,410,441	\$4,991,751	11.0%
22	Supreme Court	\$28,791,303	\$6,249	0.0%
23	Court of Appeals	\$10,316,741	\$1,432	0.0%
26	Indiana Judicial Center	\$3,143,182	\$20,172	0.6%
28	Indiana Tax Court	\$673,013	\$50,466	7.5%
39	Prosecuting Attorney's Council	\$1,215,276	\$5,272	0.4%
605	Public Defenders Office	\$6,664,916	\$377,190	5.7%
610	Public Defender Council	\$1,364,097	\$82,219	6.0%
Judicial Total		\$52,168,528	\$543,002	1.0%
40	Secretary of State	\$1,809,249	\$3,612	0.2%
46	Attorney General	\$14,359,634	\$858	0.0%
48	Treasurer of State	\$807,595	\$43,604	5.4%
50	Auditor of State	\$5,458,688	\$299,777	5.5%
63	Election Division	\$1,897,752	\$1,137	0.1%
30/34	Governor's Office	\$2,365,815	\$337,715	14.3%
32	Indiana Criminal Justice Institute	\$4,933,921	\$215,014	4.4%
36	Department of Agriculture	\$2,915,585	\$507,737	17.4%
38	Lieutenant Governor's Office	\$2,390,895	\$395,441	16.5%
38	Tourism	\$2,470,681	\$198,503	8.0%
55	Office of Management and Budget	\$1,017,209	\$127,189	12.5%
56	Office of Federal Grants and Procurement	\$87,778	\$5	0.0%
57	State Budget Agency	\$3,043,809	\$266,531	8.8%
61	Department of Administration	\$25,419,766	\$2,375,148	9.3%
62	Commission on Public Records	\$1,389,504	\$42,276	3.0%
64	Public Access Counselor	\$144,338	\$23,988	16.6%
70	State Personnel Department	\$3,301,318	\$414,430	12.6%
74	State Employees Appeals Commission	\$172,473	\$11,496	6.7%
75	Office of Inspector General	\$1,289,863	\$135,832	10.5%
80	State Board of Accounts	\$19,349,370	\$1,166,778	6.0%
90	Department of Revenue	\$50,345,804	\$1,499,663	3.0%
100	Indiana State Police	\$50,669,748	\$1,220,461	2.4%
103	Law Enforcement Training Board	\$1,958,889	\$18,623	1.0%
110	Adjutant General's Office	\$13,284,353	\$2,051,393	15.4%
115	Department of Toxicology	\$2,093,873	\$498,433	23.8%
160	Department of Veterans Affairs	\$651,573	\$176,979	27.2%
195	Indiana Department of Gaming Research	\$190,999	\$41,765	21.9%
215	Department of Local Government Finance	\$4,016,444	\$407,719	10.2%
217	Board of Tax Review	\$1,177,351	\$1,141	0.1%
220	Workers' Compensation Board	\$1,894,509	\$184,488	9.7%
225	Department of Labor	\$3,016,429	\$198,209	6.6%
250	Professional Licensing Agency	\$5,271,648	\$73,321	1.4%
258	Civil Rights Commission	\$1,977,308	\$177,986	9.0%
260	Indiana Economic Development Corporation	\$31,966,384	\$2,250,883	7.0%

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300	Department of Natural Resources	\$40,695,788	\$2,202,640	5.4%
303	State Museum and Historic Sites	\$7,761,109	\$232,835	3.0%
310	White River State Park Commission	\$814,445	\$24,432	3.0%
315	World War Memorial Commission	\$910,259	\$29,067	3.2%
322	Kankakee River Basin Commission	\$57,509	\$1,724	3.0%
325	Maumee River Basin Commission	\$57,509	\$1,724	3.0%
330	St. Joseph River Basin Commission	\$57,509	\$1,723	3.0%
351	Board of Animal Health	\$6,125,238	\$353,963	5.8%
400	Indiana State Department of Health	\$31,636,420	\$3,771,814	11.9%
405	Family and Social Services Administration	\$782,076,293	\$47,643,955	6.1%
495	Indiana Department of Environmental Management	\$25,222,625	\$1,751,876	6.9%
496	Office of Environmental Adjudication	\$346,868	\$36,076	10.4%
502	Department of Child Services	\$528,947,212	\$16,378,207	3.1%
505	Indiana Education Employment Relations Board	\$1,563,279	\$1,073,800	68.7%
510	Department of Workforce Development	\$13,244,428	\$83,631	0.6%
550	Indiana School for the Blind and Visually Impaired	\$11,150,617	\$984,679	8.8%
560	Indiana School for the Deaf	\$16,535,807	\$9,952	0.1%
570	Indiana Veterans' Home (2)	\$10,893,256	\$10,893,256	100.0%
615	Department of Correction	\$650,655,628	\$26,318,551	4.0%
703	Commission on Proprietary Education	\$290,707	\$22,891	7.9%
705	Indiana Arts Commission	\$2,728,308	\$99,032	3.6%
715	State Student Assistance Commission	\$39,848,114	\$488,605	1.2%
719	Commission for Higher Education	\$2,354,868	\$294,149	12.5%
720	Office of Faith-Based and Community Initiatives	\$280,750	\$12,471	4.4%
730	Indiana State Library	\$4,502,108	\$339,922	7.6%
735	Historical Bureau	\$315,804	\$11,619	3.7%
800	Indiana Department of Transportation	\$42,581,051	\$1,277,432	3.0%
878	State Fair Commission	\$692,924	\$0	0.0%
Executive Branch Total (3)		\$2,461,154,070	\$129,359,172	5.3%
Prior Year Reversions			\$31,263,961	
Distributions, Capital and Reconciliations (4)			\$138,582,906	
503	Medicaid Assistance (5)	\$1,716,500,000	\$0	0.0%
	Higher Education: Public Universities (6)	\$1,418,619,551	\$4,143,972	0.3%
700	K-12 Education / Department of Education (7)	\$6,551,134,760	\$6,719,056	0.1%
TOTAL			<u>\$315,952,808</u>	

Notes:

- (1) Excludes pension obligations, non-reverting appropriations, need-based student financial aid, distributions, and the Stadium / Convention Center appropriation and reversion (\$1.76B in total); Includes transfers from the Personal Services Contingency fund to cover unbudgeted salary, health care, and pension increases.
- (2) The Indiana Veterans' Home utilized other funding streams for FY12, eliminating the need for the general fund appropriation.
- (3) Reflects only executive branch agencies under the authority of the Governor and Lieutenant Governor; excludes separately elected officials of the executive branch shown separately.
- (4) See "Reversions: Distributions, Capital and Reconciliations" for additional details; Excludes reversion of Stadium / Convention Center Appropriation (\$112.1M).
- (5) Excludes general fund reversions from "Medicaid Administration" which are also included under fund 15050; "Medicaid Administration" reversions are listed under agency 405 in this report.
- (6) Higher Education reflects unspent debt service funds.
- (7) K-12 Education includes Department of Education operating budget reductions and K-12 line item reversions.